

Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$30,665,131	\$7,519,088	-75.5

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to facilitate the creation of wealth in the District of Columbia and the expansion of its revenue base, by revitalizing neighborhoods, expanding and diversifying the economy and promoting economic opportunities for District residents.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Complete and present to Council financing and development plans for a convention center hotel and redevelopment of the existing convention center site.
- Competitively select at least ten neighborhood business districts to participate in the D.C. Main Streets program.
- Bring about the redevelopment of 175 vacant and abandoned properties through the Home Again program.

Did you know...

Acreage of the District in FY 2002	28,892
Acreage of the District used for commercial or industrial purposes in FY 2002	12,745
Private office vacancy rate in the District	7.7%
	7.7%

Gross Funds

The proposed budget is \$7,519,088, a decrease of 75.5 percent from the FY 2003 approved budget of \$30,665,131. There are 25 total FTEs for the agency, an increase of two FTEs over FY 2003.

General Fund

Local Funds. The proposed budget is \$4,202,662, representing a decrease of \$546,044 from the FY 2003 approved budget of \$4,748,705.

There are 18 FTEs funded by local sources, an increase of two FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$518,640 to reflect fixed cost estimates provided by the Office of Finance and Resource Management (OFRM).
- A decrease of \$1,064,683 in nonpersonal services reflecting gap-closing measures for FY 2004.

Where the Money Comes From

Table EB0-1 shows the sources of funding for the Office of the Deputy Mayor for Planning.

Table EB0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	11,033	14,157	4,749	4,203	-546	-11.5
Special Purpose Revenue Fund	10,023	13,000	25,916	3,316	-22,600	-87.2
Total for General Fund	21,057	27,157	30,665	7,519	-23,146	-75.5
Federal Grant	297	574	0	0	0	0.0
Total for Federal Resources	297	574	0	0	0	0.0
Private Grant Fund	0	12	0	0	0	0.0
Total for Private Funds	0	12	0	0	0	0.0
Intra-District Fund	1,349	2,486	0	0	0	0.0
Total for Intra-District Funds	1,349	2,486	0	0	0	0.0
Gross Funds	22,703	30,228	30,665	7,519	-23,146	-75.5

Special Purpose Revenue Funds. The proposed budget is \$3,316,426, a decrease of \$22,600,000 from the FY 2003 approved budget of \$25,916,426. There are seven FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$5,332,323 due primarily to a reduction in the anticipated funding from the Commercial Trust Fund and Industrial Revenue Bond program balances.
- A decrease of \$17,267,677 to reflect revenue estimates certified by the Office of Research and Analysis (ORA).

Programs

The Office of the Deputy Mayor for Planning and Economic Development is committed to the following programs:

Deputy Mayor for Planning and Economic Development

	FY 2003	FY 2004
Budget	\$30,105,778	\$6,452,855
FTEs	20	21

The Deputy Mayor for Planning and Economic Development program primarily supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of the Deputy Mayor for Planning and Economic Development program is to provide specialized, strategic economic development assistance, including financing, program and policy development and inter-agency coordination services to businesses, developers and community stakeholders so they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

Key initiatives associated with the Deputy Mayor for Planning and Economic Development program are:

- Provide District-wide specialized economic development assistance.
- Attract and retain businesses within the District.

How the Money is Allocated

Tables EB0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table EB0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	5,222	5,885	1,919	1,987	68	3.6
12 Regular Pay - Other	267	71	0	0	0	0.0
13 Additional Gross Pay	115	13	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	846	1,031	283	297	14	5.1
15 Overtime Pay	0	12	0	0	0	0.0
Subtotal Personal Services (PS)	6,450	7,013	2,202	2,285	83	3.7
20 Supplies and Materials	65	230	182	154	-28	-15.6
30 Energy, Comm. and Bldg Rentals	61	36	4	15	10	237.7
31 Telephone, Telegraph, Telegram, Etc	64	160	58	24	-34	-58.8
32 Rentals - Land and Structures	1,535	710	31	515	484	1,545.1
33 Janitorial Services	0	18	0	8	8	100.0
34 Security Services	0	27	0	12	12	100.0
40 Other Services and Charges	5,003	8,551	2,319	1,139	-1,181	-50.9
41 Contractual Services - Other	19	2,061	10,820	3,323	-7,497	-69.3
50 Subsidies and Transfers	9,250	11,176	15,000	0	-15,000	-100.0
70 Equipment & Equipment Rental	256	247	48	45	-3	-5.8
Subtotal Nonpersonal Services (NPS)	16,253	23,216	28,463	5,234	-23,229	-81.6
Total Proposed Operating Budget	22,703	30,228	30,665	7,519	-23,146	-75.5

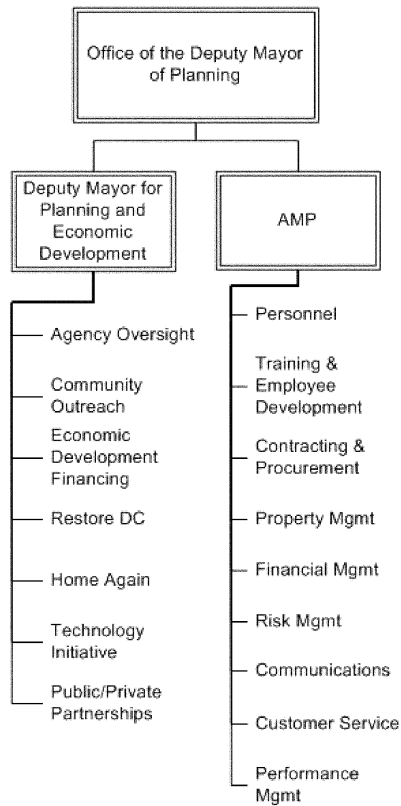
Table EB0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	69	86	16	18	2	12.5
Special Purpose Revenue Fund	3	2	7	7	0	0.0
Total for General Fund	72	88	23	25	2	8.7
Intra-District Funds						
Intra-District Fund	4	2	0	0	0	0.0
Total for Intra-District Funds	4	2	0	0	0	0.0
Total Proposed FTEs	76	90	23	25	2	8.7

Figure EB0-1

Office of the Deputy Mayor for Planning and Economic Development



For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Deputy Mayor For Planning and Economic Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): El Chino Martin, Chief of Staff

Supervisor(s): Eric Price, Deputy Mayor for Planning and Economic Development

Measure 1.1: Percent of agency performance contract targets achieved

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 1.2: Percent of constituent calls acknowledged within District's customer service standards

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Measure 1.3: Percent of constituent letters acknowledged within District's customer service standards

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

Measure 1.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 1.5: Ratio of private funds leveraged with public funds through Economic Development Finance projects

	Fiscal Year	
	2004	2005
Target	200.1	225.1
Actual	-	-

Note: The target represents the ratio of private dollars to public dollars (e.g., \$200 private:\$1 public).

Measure 1.6: Ratio of private funds leveraged with public funds through reSTORE DC

	Fiscal Year	
	2004	2005
Target	3.7	5.7
Actual	-	-

Note: The target represents the ratio of private to public dollars (e.g., \$3 private: \$7 public).

Measure 1.7: Number of properties caused to be redeveloped through Home Again program

	Fiscal Year	
	2004	2005
Target	175	200
Actual	-	-

Measure 1.8: Number of technology firms retained by placing them in master-leased space

	Fiscal Year	
	2004	2005
Target	6	8
Actual	-	-

Measure 1.9: Number of District businesses surveyed regarding retention/expansion plans and District business climate factors

	Fiscal Year	
	2004	2005
Target	300	500
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget	\$559,353	\$1,066,233
FTEs	3	4

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): El Chino Martin, Chief of Staff

Supervisor(s): Eric Price, Deputy Mayor for Planning and Economic Development

Measure 2.1: Percent of DMPED's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 2.3: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

